



Summary of Project Changes

Bikeways

Transportation

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
58-140.0	Bayshore Bikeway	\$	500,000	\$ 2,000,000	Design is rescheduled from Fiscal Year 2003 to Fiscal Year 2004 due to change in environmental documentation, which went from Mitigated Negative Declaration to Focused EIR. Construction is rescheduled from Fiscal Year 2003 to Fiscal Year 2005 due to environmental delays caused by historical designation, and delay of FHWA review of environmental document. The increase of \$500,000 in Fiscal Year 2004 reflects increased mitigation construction cost estimate and increased consultant design costs.
58-168.0	Bicycle Parking at the Border	\$	-	\$ 351,000	The installation of bicycle racks is scheduled in Fiscal Year 2004 and Fiscal Year 2005. An increase of \$240,000 reflects the increased size of the available site for additional bike rack installations.
58-171.0	Camino Ruiz Grade Separated Bike Interchange	\$	-	\$ 1,500,000	This project provides for a grade separation for the future SR-56 Class I Bike Path through the future SR-56/Camino Ruiz Interchange. The grade separation will possibly be in the form of a bridge structure. Design and construction are scheduled to begin in Fiscal Year 2007.
58-172.0	Camino Santa Fe Grade Separated Bike Interchange	\$	-	\$ 3,000,000	This project will provide for a grade separation for the future SR-56 Class I Bike Path through the future SR-56/Camino Santa Fe Interchange. Design and construction are scheduled to begin in Fiscal Year 2005.
58-164.0	Camino del Rio North Bike Lanes	\$	-	\$ 416,000	This project provides for widening of Camino Del Rio North from State Route 15 crossing to Mission City Parkway to accommodate new bike lanes. Construction is rescheduled from Fiscal Year 2004 to Fiscal Year 2005 due to unavailability of funding.

Summary of Project Changes

Transportation

Bikeways

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
58-162.0	Coastal Rail Trail	\$ -	\$ 20,712,900	This project would provide for preliminary engineering, final design and environmental documentation for a bicycle facility between the San Diego-Del Mar City Limit and Downtown San Diego, generally in the existing San Diego Northern Railway right-of-way using Proposition "A" Bike funding and Congestion Mitigation and Air Quality funding.
58-110.0	Harbor Drive Bike Lane Reconstruction	\$ -	\$ 180,000	An additional \$20,000 is required in Fiscal Year 2004 due to increased construction cost by additional Rail Road regulation, inspection and administration. Construction is rescheduled to continue through Fiscal Year 2005.
58-156.0	Ocean Beach Bike Path/Hotel Circle North Bikeway Design	\$ -	\$ 1,300,000	This project provides for the design, environmental documentation and construction of a Class I bike path to connect the existing Ocean Beach Bike Path (at its easterly end) to Hotel Circle North, along the south side of the San Diego River. Construction is rescheduled from Fiscal Year 2004 to Fiscal Year 2005 due to unavailability of funds.
58-147.0	Rose Creek Bikeway	\$ 600,000	\$ 2,500,000	Construction is rescheduled from Fiscal Year 2003 to Fiscal Year 2005 due to environmental delays caused by historical designation and review of environmental document. The increase of \$500,000 in Fiscal Year 2004 reflects increased mitigation, construction cost estimate and increased consultant design cost.
58-074.0	San Clemente Canyon Bikeway - Preliminary Design	\$ -	\$ 131,568	Preliminary design is scheduled to continue in Fiscal Year 2003 through Fiscal Year 2004 using continuing appropriations.
58-144.0	San Diego River Bike Path - Mission Valley	\$ -	\$ 201,500	This project was previously known as "Mission Trails Regional Park to Mission Bay Bike Path." Design is scheduled to continue through Fiscal Year 2004.

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CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
58-161.0	San Pasqual Road Bikeway Study	\$	- \$	50,000	This project provides for a feasibility study of a bicycle facility along San Pasqual Road between San Pasqual Valley Road and Ryan Drive. The study was scheduled to begin in Fiscal Year 2002 and rescheduled to continue through Fiscal Year 2004.
58-127.0	State Route 15 Bikeway	\$	- \$	2,555,425	Design is rescheduled from Fiscal Year 2003 to Fiscal Year 2004 due to delay in approval of preliminary layout by Caltrans and FHWA. Construction is rescheduled from Fiscal Year 2003 to Fiscal Year 2004 due to delays caused by Caltrans and FHWA review.
58-086.0	State Route 52 Bikepath - Convoy Street to Kearny Villa Road	\$	- \$	50,000	No changes are anticipated for this project.
58-159.0	Tierrasanta Bike Path	\$	- \$	205,000	This project, which would have provided for a Class I bike path between the eastern end of Tierrasanta Boulevard and Mission Gorge Road at Princess View Drive, has been canceled due to community opposition. All previously approved, unexpended and unencumbered funding (\$184,806) is removed from the project budget and returned to TransNet Proposition A Bikeway Fund balance.
58-077.0	Via de la Valle Bikeway	\$	- \$	855,673	Design is rescheduled from Fiscal Year 2002 to Fiscal Year 2003 and Fiscal Year 2004 due to environmental impacts and associated permit process. Minor design changes were also incorporated to reduce environmental impacts and reduce construction cost by eliminating some of the proposed retaining walls on the westbound north slope. Construction is rescheduled from Fiscal Year 2003 to Fiscal Year 2004 due to environmental impacts and the need to identify additional funding. The increase of \$204,445 in Fiscal Year 2004 reflects nighttime construction, evaluation of alternative designs, such as providing a safer dedicated bike path away from motorized traveled way, and redesign of project to minimize environmental impact.

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Bikeways

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
58-157.0	Vista Sorrento Parkway Bike Lanes	\$ -	\$ 415,000	No changes are anticipated for this project.

Bikeways Subtotal \$ 1,100,000

Transportation

Storm Drains/Flood Control

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
12-106.0	Auburn Drive Channel	\$ -	\$ 1,094,460	No change is anticipated for this project.
12-129.0	Blueridge Street and Rachael Avenue Storm Drain Reconstruction	\$ -	\$ 215,284	This project, which provided for approximately 200 feet of new 24-inch reinforced concrete pipe and for an easement for the new storm drain alignment, is complete.
12-090.0	Campanile Way Storm Drain	\$ -	\$ 276,004	Design and land acquisition are rescheduled to begin in Fiscal Year 2005 using continuing appropriations. Construction is rescheduled from Fiscal Year 2004 to Fiscal Year 2008 due to unavailability of funding.
18-001.0	Cooperative Storm Drain Projects	\$ -	-	This project is now combined with CIP 13-005.0 to better facilitate scheduling of emergency projects. All funds from this project will be transferred to CIP 13-005.0. The total project cost for annual allocation projects is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
12-091.0	Copeland Avenue Drainage Reconstruction	\$ -	\$ 203,345	Construction is rescheduled from Fiscal Year 2004 to Fiscal Year 2008 due to unavailability of funds.
12-144.0	Dale Street Storm Drain	\$ -	\$ 999,786	No changes are anticipated.
13-005.0	Emergency Drainage Projects	\$ 498,000	\$ 498,000	This project is now combined with CIP 17-001.0, 17-002.0 and 18-001.0 to better facilitate scheduling emergency projects. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Summary of Project Changes

Storm Drains/Flood Control

Transportation

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
12-152.0	Famosa Slough Salt Marsh Restoration	\$	10,000	\$ 143,000	This project is rescheduled from Fiscal Year 2003 through Fiscal Year 2006 to Fiscal Year 2003 through Fiscal Year 2008 due to unavailability of funding.
12-103.0	Madison Avenue and 56th Street Storm Drain	\$	-	\$ 163,000	Design and construction are rescheduled from Fiscal Year 2004 to Fiscal Year 2005 due to unavailability of funds.
17-001.0	Minor Drain and Seepage Problems	\$	-	\$ -	This project is now combined with CIP 13-005.0 to better facilitate scheduling of emergency projects. All funds from this project will be transferred to CIP 13-005.0. The total project cost for annual allocation projects is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
12-101.0	National Avenue Storm Drain between Sigsbee and 14th Streets	\$	-	\$ 225,000	Design and construction are rescheduled in Fiscal Year 2005, contingent upon voter approval of an increase in the Storm Drain Fee.
11-274.0	Oak Park Drain Channel - Phase II	\$	-	\$ 999,998	Land acquisition is rescheduled to Fiscal Year 2005, and construction from Fiscal Year 2004 to Fiscal Year 2006 due to unavailability of funds.
11-306.0	Ocean Beach Storm Drain	\$	-	\$ 1,431,000	An increase of \$1,008,000 in Fiscal Year 2005 is due to the consultant's pre-design report, which identified the need to install a 42-inch pipe along Abbott Street. The total project cost increased to \$1,431,000. This includes unfunded amount of \$1,008,000.
12-149.0	Oliver Avenue and Reed Avenue Storm Drain	\$	-	\$ 15,000	This project, which provided for 200 lineal feet of six-foot high chain link fence along the existing concrete drainage channel between Reed Avenue and Oliver Avenue east of Mission Boulevard, is complete.
11-261.0	Poblado Court Drain	\$	-	\$ 685,847	Construction is rescheduled from Fiscal Year 2004 to Fiscal Year 2005 due to unavailability of funds. This schedule is contingent upon voter approval of an increase in the Storm Drain Fee.
11-302.0	Ransom Street and Darwin Way Storm Drain	\$	-	\$ 698,041	Construction has been rescheduled to continue through Fiscal Year 2004.

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Transportation

Storm Drains/Flood Control

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
12-142.0	Replacement of Deteriorated Corrugated Metal Pipe Citywide	\$	- \$	-	Funds are needed for the replacement of existing street underdrains and for reconstruction of the associated curbs and gutters Citywide. An annual allocation of \$200,000 in Fiscal Years 2004-2014 would provide for maintaining the current level of service. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
12-141.0	Replacement of Street Underdrains Citywide	\$	- \$	-	The annual programmed amount of \$200,000 has been rescheduled in Fiscal Year 2005 due to unavailability of funds. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
12-134.0	Sorrento Creek Mitigation	\$	25,500 \$	1,219,613	Mitigation is rescheduled in Fiscal Year 2006 due to unavailability of funding.
17-002.0	Storm Drain Projects - Citywide	\$	- \$	-	This project is now combined with CIP 13-005.0 to better facilitate scheduling of emergency projects. All funds from this project will be transferred to CIP 13-005.0. The total project cost for annual allocation projects is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
12-127.0	Storm Station N Improvements	\$	- \$	2,108,538	Design and construction are rescheduled from Fiscal Year 2004 to Fiscal Year 2005, due to unavailability of funds.
12-145.0	Tia Juana River Valley 100-Year Flood Control	\$	25,000 \$	452,940	This project provides for the City's 35% local match for the Army Corps of Engineers' Small Project Program to construct approximately 3,000 linear feet of flood control berm along the north side of the Tia Juana River Valley from 500 feet east of International Avenue to Hollister Street. The City is responsible for easement acquisitions, and the Army Corps of Engineers is responsible for design and construction. An additional \$25,000 is needed to address the increase in total project cost due to relocation of fence.

Summary of Project Changes

Storm Drains/Flood Control

Transportation

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
11-307.0	Via Alicante Storm Drain Replacement	\$	697,973	\$ 1,802,188	This project provides for the replacement of a portion of a 108-inch failing storm drain pipe under Via Alicante. A proposed increase of \$1,200,000 in total project cost reflects a revised cost estimate and increased scope of work including larger and longer box culvert.
11-264.0	Walnut Avenue Drain - Brant Street to Albatross Street	\$	-	\$ 117,513	The additional design is rescheduled from Fiscal Year 2004 to Fiscal Year 2008 due to unavailability of funds.

Storm Drains/Flood Control Subtotal \$ 1,256,473

Streets and Bridges

Transportation

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
52-409.0	43rd Street and Logan/National Avenue Intersection	\$	-	\$ 6,148,265	A decrease of \$1,388,235 in Fiscal Year 2004 reflects funding of related water and sewer improvements by the Water and Metropolitan Wastewater Departments.
52-592.0	Aldine Drive and Fairmount Avenue - Slope Restoration	\$	-	\$ 1,784,789	The increase in the total project cost reflects the increase in project scope. The scope of this project now includes Aldine Drive slope restoration area.
52-323.0	Alley Between Broadway, C Street, 41st Street & 42nd Street	\$	-	\$ 110,381	This TransNet-funded project, which provided for the improvements to the alley located between Broadway, C Street, 41st Street, and 42nd Street, is complete.
52-713.0	Alvarado Canyon Road Realignment	\$	-	\$ 4,200,000	Land acquisition is rescheduled from Fiscal Year 2004 to Fiscal Year 2005 to reflect Metropolitan Transit Development Board land contribution in lieu of funding. Design is rescheduled from Fiscal Year 2002 to Fiscal Year 2004, and construction is rescheduled from Fiscal Year 2004 to Fiscal Year 2005 due to unavailability of funding.
52-461.0	Architectural Barriers Removal - Development Impact Fees (DIF) Funded	\$	-	\$ 1,029,986	No change is anticipated for this project.

Summary of Project Changes

Transportation

Streets and Bridges

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
52-243.0	Architectural Barriers Removal - TransNet Funded	\$ -	\$ -	This annual allocation, which provided for installation of wheelchair ramps, audible signals, guide strips and other related improvements in the downtown area and in various other locations throughout the City, is proposed to be canceled due to unavailability of TransNet funding for this purpose. Refer to CIP 39-217.0, Architectural Barrier Removal - Community Development Block Grant Funded, in the Community and Economic Development Department and CIP 52-461.0, Architectural Barrier Removal - Development Impact Fee (DIF) Funded, in the Transportation Department for other funds used for architectural barrier removal.
52-274.0	Balboa Avenue Corridor Improvements	\$ 1,705,600	\$ 8,528,000	No change is anticipated for this project.
52-496.0	Balboa Avenue Streetscape Improvements	\$ -	\$ 965,000	Design and construction were scheduled in Fiscal Year 2003 and are scheduled to continue in Fiscal Year 2004 using continuing appropriations.
52-338.0	Beach Access Reconstruction	\$ 30,000	\$ 30,000	No change is anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
52-651.0	Bernardo Center Drive Median	\$ -	\$ 793,578	This project, which provided for construction of a raised center median along Bernardo Center Drive from Interstate 15 to West Bernardo Drive, is complete. The total project cost decreased slightly as a result of project close-out.
52-717.0	Bird Rock Coastal Traffic Flow Improvements	\$ -	\$ 103,039	This project provides for traffic flow improvements in the Bird Rock area of the La Jolla community. Design was scheduled in Fiscal Year 2002 and rescheduled to begin in Fiscal Year 2004 using continuing appropriations.

Summary of Project Changes

Streets and Bridges

Transportation

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
52-599.0	Black Mountain Road - Gemini Avenue to Mira Mesa Boulevard	\$ -	\$ 822,000	This project provides for widening the east side of Black Mountain Road from Gemini Avenue to Mira Mesa Boulevard for an additional northbound lane. Class II bike lanes are included. See Project Number 81 in the Mira Mesa Public Facilities Financing Plan. The proposed rescheduling of this project to Fiscal Year 2020 and beyond reflects the changes to Mira Mesa Public Facilities Financing Plan. The budget was decreased in Fiscal Years 2003 through 2006, and it was deferred until Fiscal Years 2020 through 2022. This project will not be published in the Fiscal Year 2004 budget because the project is scheduled to occur outside the City's 11-year Capital Improvements Program budget, which includes projects scheduled through Fiscal Year 2014.
52-519.0	Bridge Rails - Citywide	\$ 500,000	\$ 500,000	No change is anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
52-653.0	Camino Ruiz - Carmel Mountain Road to 1,600 Feet North of Park Village Road	\$ -	\$ 5,415,000	No change is anticipated for this project.
52-389.0	Camino Ruiz - Gold Coast Drive to Jade Coast and Miralani Drive to Miramar Road	\$ -	\$ 2,085,851	An increase of \$98,700 in Facilities Benefit Assessment funding reflects inflation adjustments.
52-722.0	Camino Ruiz from SR-56 to Domouse Road	\$ 150,000	\$ 1,805,000	This new project provides for the widening of Camino Ruiz with two additional travel lanes from State Route 56 southerly to Dormouse Road in Rancho Penasquitos.
52-403.0	Camino Ruiz, San Dieguito Road to Carmel Valley Road - Street Improvements	\$ -	\$ 4,000,000	No change is anticipated for this project.
52-404.0	Camino Ruiz, San Dieguito Road to Carmel Valley Road - Wildlife Crossing	\$ -	\$ 3,000,000	No change is anticipated for this project.

Summary of Project Changes

Transportation

Streets and Bridges

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
52-401.0	Camino Ruiz, Santaluz to Camino del Norte - Street Improvements	\$	692,000	\$ 8,000,000	No change is anticipated for this project.
52-402.0	Camino Ruiz, Santaluz to Resort Street - Wildlife Crossing	\$	-	\$ 3,000,000	No change is anticipated for this project.
52-723.0	Camino Santa Fe - Del Mar Mesa Road to State Route 56	\$	20,000	\$ 3,015,000	This new project provides for the construction of Camino Santa Fe (40'/62') from Del Mar Road to State Route 56. Improvement includes a 100 foot bridge and a multi use trail adjacent to the roadway.
52-420.0	Camino Santa Fe/SR-56 Interchange	\$	-	\$ 13,130,000	This new project provides for the second phase of a five-lane grade separated, freeway interchange, complete with bike lanes. The interchange will be built in two phases. The first phase will be a wide bridge spanning the SR-56 freeway improvements. The second phase of this project is for construction of ramps providing access to the freeway. Developer to construct with reimbursement from Facilities Benefit Assessments funds.
52-424.0	Carmel Mountain Road - Interstate 5 Interchange	\$	-	\$ 17,800,000	No change is anticipated for this project.
52-411.0	Carmel Mountain Road - Neighborhood 10 Boundary to Del Mar Mesa Road	\$	6,550,950	\$ 6,550,950	This new project provides for the construction of Carmel Mountain Road as a two lane collector street from the Carmel Valley Neighborhood 10 easterly boundary to Del Mar Mesa Road. The westerly 2,000 feet of this street (FBA funded), which traverses open space, will be 40'/62'. Also included as part of this project is a wildlife crossing under Carmel Mountain Road. The remainder (subdivider funded), will be both 40'/62' and 50'/72' and will include a left turn lane at intersections and major driveways as needed. A multi-use trail will be constructed as part of this project along the entire project length.
52-517.0	Carmel Valley Road - 300 Feet East of Portofino Drive to Del Mar	\$	-	\$ 4,832,702	Construction is scheduled to begin in Fiscal Year 2004 and continue through Fiscal Year 2006, contingent upon availability of funding.

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Streets and Bridges

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CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
52-466.0	Carmel Valley Road - Via Albutura to Camino Ruiz	\$ 2,640,000	\$ 3,300,000	No change is anticipated for this project.
52-421.0	Carroll Canyon Road - Interstate 15 to Maya Linda Road	\$ -	\$ 468,370	Final design, Land acquisition and construction are scheduled in Fiscal Year 2008.
52-392.0	Carroll Canyon Road - Sorrento Valley Road to Scranton Road	\$ 6,154,315	\$ 11,746,000	New land acquisition will be required due to the selected alignment. Construction is scheduled to begin in Fiscal Year 2004 and continue through Fiscal Year 2006.
52-716.0	Centre City Intersection Pop-outs	\$ -	\$ 15,000	No change is anticipated for this project.
52-405.0	Cesar E. Chavez Parkway Signs	\$ -	\$ 90,000	No change is anticipated for this project.
52-670.0	Coast Boulevard Bluff Stabilization	\$ -	\$ 1,545,500	Construction is rescheduled from Fiscal Year 2003 to Fiscal Year 2004 due to environmental delays. An increase of \$200,000 in Fiscal Year 2005 reflects additional costs for environmental documents and updated construction costs.
52-348.0	Coastal Infrastructure Improvements	\$ -	\$ -	This project has been deferred due to lack of funding.
52-493.0	College Avenue Median Improvements - Interstate 8 to Camino Rico	\$ -	\$ 478,700	Design and construction are scheduled in Fiscal Year 2004. A prior year increase of \$164,641 to the total project cost reflects an increased project scope, which includes a community sign and stamped concrete on Del Cerro Boulevard .
58-170.0	College Avenue/Streamview Drive Sidewalk	\$ -	\$ 50,000	No change is anticipated for this project.
52-477.0	College Grove Drive - 54th Street to College Grove Way	\$ -	\$ 7,602,731	This project, which provided for improving and widening College Grove Drive to four-lane collector street standards from 54th Street to College Grove Way, is complete.

Summary of Project Changes

Transportation

Streets and Bridges

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
52-664.0	Debt Service for TransNet Bond Funded Projects	\$ 2,537,789	\$ 2,537,789	No change is anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
52-683.0	Debt Service for TransNet Commercial Paper Funded Projects	\$ 4,869,338	\$ 4,869,338	No change is anticipated for this annual allocation. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
52-686.0	Del Mar Heights Road Median - Mango Drive to City Limits	\$ -	\$ 480,000	No changes are anticipated for this project.
52-478.0	Del Mar Heights Road North of Neighborhood #4 Park and School	\$ -	\$ 805,000	No change is anticipated for this project.
52-712.0	Del Mar Mesa Road - Carmel Country Road to Carmel Mountain Road	\$ 2,564,927	\$ 8,164,927	The project schedule is revised to reflect the subdivider's construction schedule. An increase of \$2,564,927 in Fiscal Year 2004 reflects change in scope of work, which includes realigning the road due to right-of-way litigation with property owner.
52-492.0	Del Sol Boulevard - Central	\$ 425,880	\$ 1,705,092	An increase of \$65,580 in Facilities Benefit Assessment funding reflects inflation adjustments. Design schedule is accelerated from Fiscal Year 2008 to Fiscal Year 2004 and construction from Fiscal Year 2009 to Fiscal Year 2005 per Otay Mesa Community request.
52-491.0	Del Sol Boulevard - West	\$ 193,284	\$ 1,357,454	An increase of \$36,364 in Facilities Benefit Assessment funding reflects inflation adjustments. Design schedule is accelerated from Fiscal Year 2010 to Fiscal Year 2004 and construction from Fiscal Year 2011 to Fiscal Year 2005 per Otay Mesa Community request.

Summary of Project Changes

Streets and Bridges

Transportation

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
52-657.0	Dennery Road - East	\$ -	\$ 1,255,582	An increase of \$48,292 in Facilities Benefit Assessment funding reflects inflation adjustment in total project cost. Design is rescheduled from Fiscal Year 2008 to Fiscal Year 2010 and construction is rescheduled from Fiscal Year 2009 to Fiscal Year 2011 per Otay Mesa Community request.
52-346.0	District Three Sidewalk Study	\$ -	\$ 226,000	A decrease in \$20,000 in total project cost is due to a revised scope of work. This project provides for the preparation of a deficiency study to identify sub-standard curb, gutter, sidewalk, pavement and drainage areas that are subject to flooding in areas identified by community input.
52-347.0	Division Street - Interstate 5 to 43rd Street	\$ -	\$ 6,121,476	This project has been split into two phases. Phase I provides for signal additions, drainage rehabilitation and smaller scope street improvements. Phase II provides for widening the street. Phase I design and construction are complete. Land acquisition is scheduled in Fiscal Year 2005. Phase II design is rescheduled from Fiscal Year 2006 to Fiscal Year 2008. Phase II construction is rescheduled to begin in Fiscal Year 2008. This schedule is contingent upon availability of funding.
52-417.0	Eastgate Mall - Miramar Road to San Diego Gas and Electric (SDG&E) Easement	\$ -	\$ 3,200,000	Construction has been rescheduled from prior years to Fiscal Year 2005.
52-479.0	El Camino Real - San Dieguito Road to Via de la Valle	\$ 200,000	\$ 14,424,458	An increase of \$200,000 in Fiscal Year 2004 to the total project cost reflects additional hydrology study services in the San Dieguito River Valley. Design is rescheduled from Fiscal Year 2003 to Fiscal Year 2004 due to further study of hydrology issues in the San Dieguito River Valley.
52-699.0	Euclid Avenue Improvements	\$ -	\$ 1,082,399	Construction is rescheduled from Fiscal Year 2003 through Fiscal Year 2005 to Fiscal Year 2005 through Fiscal Year 2007 due to unavailability of funding.

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Streets and Bridges

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
52-554.0	First Avenue Bridge over Maple Canyon - Rehabilitation	\$	200,000	\$ 4,424,561	Construction has been rescheduled from Fiscal Year 2004 to Fiscal Year 2005 due to additional time required for environmental review of the historic bridge and for compliance with federal regulations for funding.
52-373.0	Genesee Avenue - Interstate 5 to Campus Point Drive	\$	-	\$ 2,732,804	This project provides for widening Genesee Avenue to a modified six-lane primary arterial from Interstate 5 to Campus Point Drive. The total project length is approximately 2,500 feet with Class II bicycle lanes. A separate project (CIP 52-372.0) is scheduled to redesign the freeway interchange and widen Genesee Avenue at Interstate 5. Construction and land acquisition are rescheduled from Fiscal Year 2004 to Fiscal Year 2005 due to unavailability of funding.
52-594.0	Genesee Avenue - Interstate 5 to Eastgate Mall	\$	2,390,960	\$ 2,712,960	An increase of \$986,960 in Facilities Benefit Assessment funding reflects an increased scope of work approved by the community.
52-458.0	Genesee Avenue - Nobel Drive to State Route 52	\$	-	\$ 4,152,144	No change is anticipated for this project.
52-372.0	Genesee Avenue - Widen Interstate 5 Crossing	\$	3,000,000	\$ 34,685,875	No significant changes are anticipated for this project.
52-555.0	Georgia Street Bridge/University Avenue Separation Replacement	\$	1,653,400	\$ 4,151,302	Caltrans review requires a seismic feasibility study. The result of this study will provide direction as to whether Caltrans will fund a retrofit or a replacement. Therefore, it is proposed to reschedule construction from Fiscal Year 2003 to Fiscal Year 2004.
52-677.0	Imperial Avenue/Oceanview Boulevard Street Improvements	\$	-	\$ 9,885,000	This project, which provided for various improvements along Imperial Avenue and Oceanview Boulevard, is complete.

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Streets and Bridges

Transportation

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
52-705.0	Interstate 15 Auxiliary Lane - Aero Drive to Friars Road	\$	- \$	608,000	This project provides for the City's contribution to the construction of a freeway auxiliary lane on Interstate 15 between Aero Drive and Friars Road. This project is administered and managed by Caltrans. No additional need for City funding is anticipated and the project is scheduled to be completed in Fiscal Year 2004.
52-305.0	Interstate 15 Northbound Off-Ramp to Pomerado Road	\$	- \$	325,000	This new project addresses the ramp queue storage deficiency, by widening the ramp to accommodate two lanes shortly after exiting the freeway, providing 900 feet of additional storage. Striping and signing improvements would be required in order to designate the right lane for eastbound-only traffic and the left lane for westbound-only traffic. The right-of-way is currently held by Caltrans.
52-695.0	Interstate 5 Freeway Deficiency Study	\$	- \$	200,000	The study was completed in Fiscal Year 2003 and will be presented to the City Council in Fiscal Year 2004.
52-311.0	Interstate 5/State Route 56 North Freeway Connectors	\$	- \$	2,803,000	This project provides for the preparation of a project report environmental document (PR/ED) for northerly connections of the Interstate 5 and State Route 56 freeways. The improvements include the westerly State Route 56 to northerly Interstate 5 and the southerly Interstate 5 to easterly State Route 56 connections. An increase of \$303,000 in the total project cost reflects the revised cost estimate.
52-349.0	Interstate 8/Fairmount Avenue/Mission Gorge Road Interchange Improvements	\$	- \$	750,000	Design and construction are rescheduled from Fiscal Year 2003 to Fiscal Year 2005 due to unavailability of funds to begin design.
52-509.0	Jamacha Road/Lisbon Street - 217 Feet East of 71st Street to Cardiff	\$	219,000	\$ 2,526,397	An increase of \$150,000 in the total project cost reflects the receipt of higher than anticipated bids. The prior year increase of \$300,000 a transfer of funds from CIP 52-654.0, per Council reprioritization.
52-678.0	Judicial Drive - Golden Haven Drive to Eastgate Mall	\$	1,000,000	\$ 17,646,000	No change is anticipated for this project.

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Streets and Bridges

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
52-483.0	Kearny Villa Road - 200 Feet North of State Route 52	\$	- \$	1,540,000	Construction has been rescheduled from Fiscal Year 2004 to Fiscal Year 2005 due to unavailability of funds. When the Council Districts were reconfigured, the previously allocated Development Impact Fee funds were lost. The total project cost of \$1,540,000 now includes unfunded amount of \$794,145.
52-718.0	La Jolla Parking Structure Design	\$	- \$	60,000	Design was scheduled to began in Fiscal Year 2003 and rescheduled to continue in Fiscal Year 2004 using continuing appropriations.
52-583.0	La Jolla Shores Drive/Torrey Pines Road/Ardath Road/Hidden Valley Road	\$	- \$	4,997,148	An increase of \$110,426 to the total project cost is attributed to retaining the design consultant for construction support services, and retaining the consultant for public relations and media support services. A transfer of \$826,871 from CIP 52-330.0 was authorized per prior Council Action. This project is fully funded.
52-452.0	La Jolla Village Drive - Torrey Pines Road to Villa La Jolla Drive	\$	- \$	6,899,400	Construction has been rescheduled from Fiscal Year 2002 to Fiscal Year 2004 due to delays in environmental review.
52-595.0	La Jolla Village Drive and Regents Road	\$	205,000	\$ 800,000	Construction is rescheduled from Fiscal Year 2004 to Fiscal Year 2005 due to unavailability of funding. An increase of \$205,000 to the total project cost reflects a design conflict with SDG&E underground utilities. This amount is contributed by SDG&E. Additional right-of-way will be acquired from the University of California San Diego at no cost.
52-485.0	La Jolla Village Drive/Interstate 805 Interchange Ramps	\$	4,000,000	\$ 10,687,585	No change is anticipated for this project.
52-654.0	Lisbon Street - Imperial Avenue to 217 Feet East of 71st Street	\$	300,000	\$ 896,300	Construction is rescheduled from Fiscal Year 2003 to Fiscal Year 2004 due to unavailability of funding. Land acquisition occurred in Fiscal Year 2003 due to delay in determining limits of future right of way.

Summary of Project Changes

Streets and Bridges

Transportation

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
52-495.0	Midway Drive/Rosecrans Street Intersection Improvements	\$ -	\$ 275,000	Design and construction are rescheduled to continue in Fiscal Year 2004 using continuing appropriation.
52-676.0	Mira Sorrento Place - Scranton Road to Vista Sorrento Parkway	\$ -	\$ 10,621,909	An increase of \$2,000,000 in Fiscal Year 2004 reflects utility relocation cost. Construction is rescheduled from Fiscal Year 2003 to Fiscal Year 2004 due to environmental restriction related to the breeding season for birds.
52-679.0	Miramar Road - Interstate 805 Easterly Ramps to 300 Feet East of Eastgate Mall	\$ -	\$ 3,800,000	Land acquisition and construction are rescheduled from Fiscal Year 2003 to Fiscal Year 2004 due to additional time required for right of way acquisition.
58-004.0	Miscellaneous Requirements - City Streets	\$ -	\$ -	This annual allocation is canceled due to unavailability of TransNet funding.
53-053.0	Mission City Parkway Bridge over San Diego River	\$ -	\$ 10,057,812	It is proposed to reschedule design, land acquisition and construction to Fiscal Year 2004 and Fiscal Year 2005. Council did not accept the Environmental Impact Report and funds are unidentified.
52-432.0	Mission Gorge Road - Old Cliffs Road to Princess View Drive	\$ -	\$ 3,401,264	This project, which provided for upgrading Mission Gorge Road from Old Cliffs Road to Princess View to a six-lane roadway, is proposed to be canceled as a result of a transfer of funding to other priority projects.
52-692.0	Montezuma Road (Fairmount Avenue to College Avenue) Median Improvements	\$ -	\$ 880,000	An increase of \$50,000 in the total project cost reflects a transfer from CIP 35-087.0, Otay Mesa/Nestor Branch Library Expansion, per Council Resolution R-297650.
52-430.0	Napa Street - Linda Vista Road Roundabout	\$ -	\$ 5,500,000	Construction is rescheduled for Fiscal Year 2008 due to unavailability of funding and the proposed roundabout at the Napa Street/Linda Vista Road intersection has been presented and rejected. A new proposal is currently being studied. No definite schedule has been set.

Summary of Project Changes

Transportation

Streets and Bridges

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
52-436.0	National Avenue - State Route 15 to 43rd Street	\$ -	\$ 6,614,896	This project has been split into two phases. The first phase of this project provides for improving drainage systems at 36th Street and National Avenue and at 37th Street. The second phase of this project provides for widening National Avenue to a modified four-lane major street from State Route 15 to 43rd Street, which utilizes a 60/80 street width. This project does not include widening the bridge over South Chollas Creek. Design and construction of the road improvement are rescheduled from Fiscal Year 2004 to Fiscal Year 2008 due to unavailability of funds.
52-702.0	Nestor Street and Sidewalk Improvements	\$ -	\$ 250,000	This project, which was to provide for various street and sidewalk improvements in the Nestor community, has been canceled in accordance with prior Council action, Resolution R-296167.
52-672.0	New Heritage Road (Otay Valley Road) - Central - Phase I	\$ 900,000	\$ 3,900,000	The project schedule and total project cost are modified to reflect subdivider's schedule and final revised engineering estimate.
52-721.0	Nobel Drive - Lebon Drive to Regents Road and Genesee Ave to Town Center Drive	\$ -	\$ 1,493,440	This new project provides for the widening of Nobel Drive to a six lane major Street from Lebon Drive to Regents Road and a modified six lane primary arterial from Genesee Avenue and Towne Center Drive.
52-362.0	Nobel Drive Extension and Interstate 805 Interchange	\$ -	\$ 29,203,000	No change is anticipated for this project.
52-616.0	North Torrey Pines Road - Genesee Avenue to Torrey Pines Science Park	\$ 87,000	\$ 404,000	No change is anticipated for this project.

Summary of Project Changes

Streets and Bridges

Transportation

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
53-050.0	North Torrey Pines Road Bridge over Los Penasquitos Creek	\$	300,000	\$ 12,180,000	An increase of \$1,105,000 in Fiscal Year 2004 reflects design and construction requirements mandated by California Coastal Commission and community input. Change in scope requirements under the California Coastal Commission Special Provision stipulated redesign of grading, retaining walls, medians, storm drain outlets, striping, parking, survey revetment, barrier rails, abutment riprap, and additional environmental offsite mitigation. Construction costs were also heavily impacted by added design requirements, and construction cost indices have added to the unit prices over time.
52-557.0	North Torrey Pines Road Bridge over San Diego Northern Railway	\$	-	\$ 644,375	This project is now cancelled due to a change in jurisdiction over the bridge to the City of Del Mar.
52-673.0	North Torrey Pines Road Slope Stabilization	\$	-	\$ 458,900	Construction is rescheduled from Fiscal Year 2001 to Fiscal Year 2004 using continuing appropriations. This schedule will satisfy the Caltrans approval process.
52-671.0	Ocean Front Walk Reconstruction - San Fernando Place to Ventura Place	\$	-	\$ 2,340,000	Construction is rescheduled from Fiscal Year 2003 to Fiscal Year 2005 due to unavailability of funds.
52-681.0	Ocean View Hills Parkway Improvements	\$	-	\$ 12,274,332	An increase of \$115,430 in Fiscal Year 2005 and \$321,776 in Fiscal Year 2006 reflects the Otay Mesa Public Facilities Financing Plan. This project is funded.
52-642.0	Old Otay Mesa Road - Westerly	\$	-	\$ 1,890,000	No change is anticipated for this project.
52-619.0	Otay Mesa Road Widening (Temporary State Route 905)	\$	-	\$ 21,462,467	No change is anticipated for this project.

Summary of Project Changes

Transportation

Streets and Bridges

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
52-682.0	Otay Mesa Truck Crossing	\$ -	\$ 1,151,564	This project, which provided for a 24-foot wide two-lane road extending south from the intersection of La Media Road and Siempre Viva Road to the border, then easterly to the existing truck route south of Drucker Lane, is complete. A prior year increase of \$30,000 in TransNet funding and \$15,073 in Livable Neighborhood Economic Needs Fund funding reflects prior Council action.
52-640.0	Palm Avenue/Interstate 805 Interchange	\$ -	\$ 12,597,600	Phase I is now completed. Phase II construction is rescheduled from Fiscal Year 2004 to Fiscal Year 2006. Phase III design is rescheduled from Fiscal Year 2005 to Fiscal Year 2007 and construction is rescheduled from Fiscal Year 2006 to Fiscal Year 2008 to reflect Caltrans projected schedule. Schedule and cost are modified to reflect other agencies' schedules and final revised engineering estimate.
52-395.0	Park and Ride - Sabre Springs	\$ -	\$ 225,000	No change is anticipated for this project.
53-052.0	Pedestrian Bridge - Black Mountain Road at Community College	\$ -	\$ 2,273,000	This project provides for a mid-block pedestrian bridge across Black Mountain Road between Gold Coast Drive and Hilary Drive. The proposed rescheduling of this project to Fiscal Year 2019 and beyond reflects the changes to Mira Mesa Public Facilities Financing Plan. This project will not be published in the Fiscal Year 2004 budget because the project is scheduled to occur outside the City's 11-year Capital Improvements Program budget, which includes projects scheduled through Fiscal Year 2014.
52-696.0	Pershing Drive/Redwood Street Intersection	\$ -	\$ 1,100,000	Design is rescheduled from Fiscal Year 2002 to Fiscal Year 2004 due to change in scope from "T" configuration to a roundabout as directed by Council District Three. Construction is rescheduled from Fiscal Year 2003 to Fiscal Years 2004 and 2005 due to delays caused by change in scope. The increase of \$890,000 in Fiscal Year 2005 reflects increased cost of roundabout configuration instead of a "T" configuration.

Summary of Project Changes

Streets and Bridges

Transportation

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
52-304.0	Pomerado Road Eastbound at Interstate 15 Northbound Off-Ramp	\$	- \$	260,000	This new project provides for the addition of up to twelve feet of additional paving width between the US Navy/Marine Reserve driveway and the United State International University (USIU) secondary driveway. A right-of-way currently exists to construct the project.
52-306.0	Pomerado Road and Scripps Poway Parkway Intersection Improvements	\$	- \$	260,000	This new project provides for the addition of a second left-turn lane to westbound Scripps Poway Parkway and a second left-turn lane northbound to Pomerado Road. The two additional left-turn lanes will be added within the overall existing intersection geometry. Design and construction are scheduled to begin in Fiscal Year 2005.
52-700.0	Rancho Bernardo Street and Sidewalk Improvements	\$	- \$	358,800	An increase of \$65,800 in Fiscal Year 2005 reflects revised cost estimate including the additional cost to remove existing landscaping.
52-301.0	Rancho Encantada Parkway	\$	7,941,120	\$ 10,152,000	This new project provides for the design and construction of Rancho Encantada Parkway as a two-lane collector for approximately 18,000 lineal feet from the end of the modified four-lane urban collector to the access point. The portion of the project from the westerly boundary of Sycamore Estates to the school/park site is to be funded by the Community Facility District funds.
52-308.0	Rancho Encantada Secondary Fire Access Road	\$	300,000	\$ 2,100,000	This new project provides for the design and construction of 6,000 lineal feet of rural local roadway to serve as a secondary access and fire service to precise plan area. The roadway extends from Rancho Encantada Parkway to northerly limits of precise plan area.
52-303.0	Regents Road - 100 Feet North of Lahitte Court to Governor Drive	\$	- \$	701,352	No change is anticipated for this project.
52-302.0	Regents Road - AT&SF Railroad Bridge to 100 Feet North of Lahitte	\$	- \$	2,177,292	No change is anticipated for this project.

Summary of Project Changes

Transportation

Streets and Bridges

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
52-680.0	Regents Road - Executive Drive to Genesee Avenue	\$ 1,426,880	\$ 2,163,200	An increase of \$83,200 in Facilities Benefit Assessment funding reflects inflation adjustment in total project cost.
53-044.0	Regents Road Bridge	\$ 2,000,000	\$ 16,880,108	Design is rescheduled from Fiscal Year 2005 to Fiscal Year 2004 and Fiscal Year 2005, land acquisition from Fiscal Year 2006 to Fiscal Year 2005 and construction from Fiscal Year 2007 to Fiscal Year 2006 to reflect Council District request for accelerated schedule.
59-001.0	Resurfacing/Slurry Seal of City Streets	\$ 1,000,000	\$ 1,000,000	For Fiscal Year 2004, \$1,000,000 in TransNet funds is proposed for the purpose of resurfacing and slurry sealing City streets in this annual allocation. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
52-661.0	Rigel Street Bridge over Chollas Creek	\$ -	\$ 1,394,374	No change is anticipated for this project.
52-209.0	Rosecrans Street Corridor Improvements	\$ 461,400	\$ 2,307,000	No change is anticipated for this project.
52-553.0	Saturn Boulevard - Palm Avenue to Coronado Avenue	\$ -	\$ 1,431,179	Construction has been rescheduled from Fiscal Year 2004 to Fiscal Year 2005 due to unavailability of funding.
52-357.0	Scripps Ranch Boulevard - Carroll Canyon Road to Aviary Drive	\$ -	\$ 655,000	This project is an interim improvement phase supported by the community. This project does not preclude the ultimate improvement to Scripps Ranch Boulevard as a four lane major street as approved in the community plan. No changes are anticipated for this project.
52-358.0	Scripps Ranch Boulevard - Scripps Lake Drive to Mira Mesa Boulevard	\$ 381,318	\$ 831,318	An increase of \$381,318 in Facilities Benefit Assessment funding reflects increased scope of work approved by the community.
52-706.0	Sea World Drive Widening and Interstate 5 Interchange Improvements	\$ 1,000,000	\$ 11,733,200	Construction is rescheduled from Fiscal Year 2005 to Fiscal Year 2007 due to the complexity of the design process. The design process is estimated to take approximately 2 to 3 years, starting from project study report.

Summary of Project Changes

Streets and Bridges

Transportation

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
52-701.0	Sherman Heights Street and Sidewalk Improvements	\$ -	\$ 105,000	This project, which was to provide for various street and sidewalk improvements in the Sherman Heights community, has been canceled in accordance with prior Council action, Resolution R-296167.
52-724.0	Sidewalk for Gompers and Horton School Area	\$ 448,200	\$ 498,000	This new project provides for the construction of crosswalks, curb ramps and sidewalks on Euclid Avenue, Market Street, Hilltop Drive and 47th Street near Horton Elementary and Gompers Secondary School.
52-715.0	Sidewalks - Citywide	\$ 350,000	\$ 350,000	This project now includes CIP 52-327.0 to better facilitate project scheduling and funding. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
59-002.0	Sidewalks - Replacement and Reconstruction	\$ 250,000	\$ 250,000	No changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
52-327.0	Sidewalks - School Locations	\$ -	\$ -	This project is now combined with CIP 52-715.0 to better facilitate project scheduling.
52-330.0	Sorrento Valley Road - Industrial Court to Carmel Valley Road	\$ -	\$ 6,088,012	Construction was scheduled to begin in Fiscal Year 1997 and is scheduled to continue though Fiscal Year 2005 pending availability of funding. A transfer of \$826,871 from this project to CIP 52-583.0, La Jolla Shores Drive/Torrey Pines Road/Ardath Road/Hidden Valley Road, was approved by prior Council Action.
52-503.0	Sports Arena Boulevard - Rosecrans Street to Midway Drive	\$ -	\$ 1,442,520	Construction is rescheduled from Fiscal Year 2004 to Fiscal Year 2005 due to unavailability of funds.

Summary of Project Changes

Transportation

Streets and Bridges

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
52-307.0	Spring Canyon Road between Scripps Ranch Boulevard and Pomerado Road	\$	640,000	\$ 640,000	This new project provides for the installation of traffic signals at three locations and the construction of raised medians at a number of intersections to reduce cut-through traffic on local collector streets. The project includes interconnection of the traffic signals in the segment.
52-455.0	State Route 163 and Friars Road	\$	-	\$ 15,696,127	Construction is rescheduled from Fiscal Year 2005 to Fiscal Year 2007 due to additional time required to comply with federal regulations for environmental clearance and design criteria.
52-463.0	State Route 56 - Carmel Valley Road to Black Mountain Road	\$	-	\$ 202,006,585	No changes are anticipated for this project.
52-703.0	State Route 56 - Debt Service	\$	431,673	\$ 2,492,378	No change is anticipated for this project.
52-697.0	State Route 905 - Debt Service	\$	186,000	\$ 5,057,700	No change is anticipated for this project.
52-396.0	State Route 905 - Right-of-Way Acquisition/Protection	\$	7,917,082	\$ 64,000,000	Land acquisition has been rescheduled from Fiscal Year 2003 to Fiscal Year 2004 due to continuing work by Caltrans on the Environmental Impact Statement. Additionally, total project cost has increased by approximately \$7.9 million due to anticipated increases in the cost of right-of-way acquisition.
52-309.0	Stonemill Drive at Pomerado Road - Traffic Signal	\$	-	\$ 130,000	This new project provides for the installation of a traffic signal at the intersection of Stonemill Drive and Pomerado Road.
52-588.0	Streamview Drive Improvement - 54th Street to College Avenue	\$	-	\$ 1,310,000	Preliminary engineering was scheduled in Fiscal Year 1996 and rescheduled for Fiscal Year 2006. Design is rescheduled from Fiscal Year 2003 to Fiscal Year 2007, and construction is rescheduled from Fiscal Year 2004 through 2006 to Fiscal Year 2008 due to unavailability of funding.
52-326.0	Street "A" - Rancho Santa Fe Farms Road Property Acquisition	\$	-	\$ 78,000	No changes are anticipated.

Summary of Project Changes

Streets and Bridges

Transportation

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
52-698.0	Sunset Cliffs Boulevard Improvements	\$	116,000	\$ 1,092,000	Construction is rescheduled in Fiscal Year 2005 due to unavailability of funding. An increase of \$172,000 in Fiscal Year 2005 reflects change in scope to include new street light, new landscaping and irrigation.
52-310.0	Tierrasanta Median Improvements	\$	750,000	\$ 1,254,000	Construction is rescheduled due to unavailability of funding. The project scope is revised to focus on Antigua Boulevard improvements in accordance with Council District request. The total project cost of \$1,254,000 includes unfunded amount of \$254,000 in Fiscal Year 2005.
52-674.0	Torrey Pines Road - Slope Reconstruction	\$	-	\$ 996,220	Construction is rescheduled from Fiscal Year 2001 to Fiscal Year 2005 due to unavailability of funding. The increase of \$100,000 in Fiscal Year 2005 is due to a revised construction estimate.
52-641.0	Triple Pipe Crossing - Dennerly Road	\$	-	\$ 738,192	This project will be constructed by the subdivider with Facilities Benefit Assessment reimbursement. Design is rescheduled from Fiscal Year 2008 to Fiscal Year 2010 and construction is rescheduled from Fiscal Year 2009 to Fiscal Year 2011 to reflect anticipated subdivider schedule. An increase of \$4,568 in Fiscal Year 2010 and \$24,024 in Fiscal Year 2011 reflects inflation adjustment.
52-462.0	University Avenue/Lincoln Avenue Two-Way Couplet System	\$	-	\$ 6,282,469	An increase of \$60,000 to the total project cost represents the addition of community initiated enhanced pavement and sidewalks.
52-687.0	Ventura Place Entryway	\$	-	\$ 616,346	This project, which provided for design and construction of a re-engineered turnaround and plaza at the west end of Ventura Place at Belmont Park, is complete.
53-055.0	West Mission Bay Drive Bridge over Mission Bay Channel Seismic Retrofit	\$	-	\$ 9,822,491	This project provides for the seismic retrofit which will consist of stabilizing the existing piers and joining the paired piers together at the waterline to increase support during seismic event.

Summary of Project Changes

Transportation

Streets and Bridges

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
52-643.0	West Mission Bay Drive Bridge over San Diego River	\$ -	\$ 55,750,000	Design is scheduled to begin in Fiscal Year 2004 using continuing appropriations and is scheduled to continue through Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2007. This schedule is contingent upon availability of funding.
52-631.0	Wightman Street Widening - 43rd Street to Highland Avenue	\$ -	\$ 3,622,000	This project, which provided for widening three blocks along Wightman Street to accommodate traffic impacts of the Citylink project, is complete. The total project cost decreased by \$20,000 as a result of prior Council action.

Streets and Bridges Subtotal \$ 69,089,116

Transportation

Traffic Control

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
62-210.0	Ash Street at 2nd Avenue, 3rd Avenue, 7th Avenue, and 9th Avenue	\$ -	\$ 120,000	It is proposed to reschedule construction from Fiscal Year 2003 to Fiscal Year 2004 due to delays in the design process related to project reprioritization.
62-314.0	Carmel Mountain Road Traffic Signal Interconnect #2	\$ -	\$ 511,000	Construction is rescheduled from Fiscal Year 2003 to Fiscal Year 2004, in order to coordinate with the reconstruction of the Carmel Mountain Road bridge over I-5. The bridge project is a Caltrans project and is within the geographical boundaries of this CIP. Consequently, construction has been rescheduled for Fiscal Year 2004.
62-322.0	Collect Traffic Data at 320 Signalized Intersections	\$ -	\$ 240,000	No change is anticipated for this project.

Summary of Project Changes

Traffic Control

Transportation

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
61-201.0	Conversion of City Street Lights from Low to High Pressure Sodium	\$	- \$	2,486,200	This project is now combined with CIP 38-001.0 to better facilitate project scheduling and funding. This project provides for the conversion of 23,967 light fixtures from low pressure sodium (LPS) to high pressure sodium (HPS) outside of a 30-mile radius from Palomar Observatory. Per Resolution No. R-297392 adopted November 25, 2002, the Mayor and City Council directed the Manager to complete this conversion over five years beginning in Fiscal Year 2003.
38-001.0	Conversion of Designated Street Lights in Specific Areas	\$	- \$	776,408	This project is now combined with CIP 61-201.0 (Conversion of City Street Lights from Low to High Pressure Sodium) to facilitate project scheduling. All funds from this project will be transferred to CIP 61-201.0.
68-006.0	Guard Rails	\$	250,000	\$ 250,000	No change is anticipated for this annual allocation project. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
62-326.0	Intersection Hazard Elimination	\$	453,600	\$ 1,204,000	This new project provides for the elimination of hazards at four intersections Citywide under the Hazard Elimination Safety Grant Program.
63-036.0	La Jolla Boulevard, Nautilus Street, Pearl Street Traffic Signal Interconnect	\$	- \$	190,000	It is proposed to reschedule design and construction from Fiscal Year 2003 to Fiscal Year 2004 due to project reprioritization.
62-211.0	Mira Mesa Boulevard Transit Priority	\$	- \$	200,000	This new project provides for installation of Queue Jumpers systems for Buses for a bus route at Mira Mesa Boulevard, between Scranton Road and Black Mountain Road. The improvement includes striping, signage and signal modification.
62-306.0	Miramar Road Traffic Signal Interconnect	\$	- \$	425,000	No change is anticipated for this project.

Summary of Project Changes

Transportation

Traffic Control

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
63-033.0	Mission Valley Advanced Traffic Management and Traveler Information Systems	\$ -	\$ 1,592,500	Design is complete. Construction began in Fiscal Year 2002 and is scheduled to continue through Fiscal Year 2004 using continuing appropriations.
62-279.0	Neighborhood Traffic Calming	\$ -	\$ -	This project is now combined with CIP 61-001.0, Traffic Control Measures to better facilitate project scheduling and funding.
62-285.0	Point Loma/Ocean Beach Traffic Signal Interconnect System	\$ -	\$ 630,000	No change is anticipated for this project.
62-327.0	Rancho Bernardo Traffic Signal Interconnect	\$ -	\$ 750,000	No change is anticipated for this project.
62-263.0	Safe Routes To School Program - Euclid Elementary School	\$ -	\$ 485,000	No change is anticipated for this project.
62-264.0	Safe Routes To School Program - John Jay Adams Elementary School	\$ -	\$ 485,000	No change is anticipated for this project.
62-320.0	San Ysidro/Otay Mesa Traffic Signal Interconnect	\$ -	\$ 790,000	Construction is rescheduled from Fiscal Year 2003 to Fiscal Year 2004 due to reprioritization of projects.
68-017.0	School Traffic Safety Improvements	\$ 100,000	\$ 100,000	This new annual allocation project would provide for the installation of traffic control devices at school site locations Citywide. Improvement may include flashing beacons, street lights, pedestrian ramps and traffic signals. The total project cost for annual allocation projects is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
61-200.0	Sherman Heights Street Lighting	\$ -	\$ 425,000	Design is rescheduled from Fiscal Year 2002 to Fiscal Year 2003 and construction is scheduled to begin in Fiscal Year 2004. Coordination with community on street light locations has not been finalized.

Summary of Project Changes

Traffic Control

Transportation

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
52-293.0	Street Lights - Citywide	\$	300,000	\$ 300,000	This project now includes CIP 68-012.0 to better facilitate project scheduling and funding. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
68-012.0	Street Lights - High Crime Areas	\$	-	\$ -	This project is now combined with CIP 52-293.0, Street Lights - Citywide, to better facilitate project scheduling and funding.
61-001.0	Traffic Control/Calming Measures	\$	400,000	\$ 400,000	This project now includes CIP 62-279.0 to better facilitate project scheduling and funding. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
63-001.0	Traffic Count Stations	\$	60,000	\$ 60,000	No change is anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
62-001.0	Traffic Improvements at High Accident Locations	\$	-	\$ -	This project is now combined with CIP 68-011.0 (Traffic Signals - Modifications/Modernizations) to better facilitate project scheduling.
62-291.0	Traffic Signal Subsystems - Development Impact Fee (DIF) Funded	\$	-	\$ 112,529	This annual allocation is unfunded for Fiscal Year 2004.
68-010.0	Traffic Signals - Citywide	\$	170,000	\$ 170,000	This project now includes CIP 68-001.0, to better facilitate project scheduling and funding. All funds from CIP 68-001.0 will be transferred to this project. An increase of \$1,230,000 in TransNet funding in Fiscal Year 2005 is required to install traffic signals at high priority locations. The total project cost for annual allocation projects is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Summary of Project Changes

Transportation

Traffic Control

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
68-001.0	Traffic Signals - Cooperative Projects	\$	- \$	-	This project is now combined with CIP 68-010.0, Traffic Signals - Citywide to better facilitate project scheduling and funding. All existing funds from this project will be transferred to CIP 68-010.0.
62-292.0	Traffic Signals - Development Impact Fee (DIF) Funded	\$	- \$	995,290	No significant changes are anticipated for this project.
62-275.0	Traffic Signals - Facilities Benefit Assessment/Planned Urbanizing DIF Funded	\$	- \$	2,098,300	No significant changes are anticipated for this project.
62-002.0	Traffic Signals - Minor Improvements	\$	- \$	-	This project is now combined with CIP 68-011.0 (Traffic Signals - Modifications/Modernizations) to better facilitate project scheduling.
68-011.0	Traffic Signals - Modifications/Modernization	\$	750,000	\$ 750,000	This project now includes CIP 62-001.0 and 62-002.0 to better facilitate project scheduling and funding. All existing funds from CIP 62-001.0 and 62-002.0 will be transferred to this project. The total project cost for annual allocation projects is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
62-290.0	Traffic Signals - Modifications/Modernization - Development Impact Fee Funded	\$	- \$	212,637	No significant changes are anticipated for this project.
68-013.0	Traffic Signals - Otay Mesa	\$	- \$	580,000	No change is anticipated for this project.
63-002.0	Traffic Signals - Replace Obsolete Controllers	\$	50,000	\$ 50,000	An annual increase of \$250,000 in Fiscal Years 2005 through 2008 and an annual increase of \$300,000 in Fiscal Years 2009 through 2014 provides for replacing obsolete and/or out-of-production traffic signal controller units. The total project cost for annual allocation projects is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Traffic Control Subtotal \$ 2,533,600

Subtotal for Transportation \$ 73,979,189

Total for Transportation \$ 73,979,189

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

Transportation

Bikeways

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
58-168.0	Bicycle Parking at the Border	\$ 240,000	\$ -	Funds are needed for designing and construction of this project. This project provides for installation of bike racks at bicycle parking near the border. The total project cost of \$351,000 includes an unfunded amount of \$240,000.
58-164.0	Camino del Rio North Bike Lanes	\$ 330,000	\$ -	Funding is needed for the widening of Camino Del Rio North from State Route 15 crossing to Mission City Parkway to accommodate new bike lanes. The total project cost of \$416,000 includes an unfunded amount of \$330,000.
58-162.0	Coastal Rail Trail	\$ 20,000,000	\$ -	This project would provide for construction of a bicycle facility between the San Diego-Del Mar City Limit and Downtown San Diego, generally in the existing San Diego Northern Railway right-of-way in the amount of \$20 million.
58-110.0	Harbor Drive Bike Lane Reconstruction	\$ 20,000	\$ -	Funds are needed to complete this project. This project provides for replacing the existing deteriorated pavement and realignment of the existing bike lane along Harbor Drive. An additional \$20,000 is required in Fiscal Year 2004 due to increased construction cost by additional Rail Road regulation, inspection and administration. The total project cost of \$180,000 includes an unfunded amount of \$20,000.
58-156.0	Ocean Beach Bike Path/Hotel Circle North Bikeway Design	\$ 1,000,000	\$ -	Funds are needed for the construction of this project. This project provides for the design, environmental documentation and construction of a Class I bike path to connect the existing Ocean Beach Bike Path (at its easterly end) to Hotel Circle North, along the south side of the San Diego River. The total project cost of \$1,300,000 includes an unfunded amount of \$1,000,000.
58-147.0	Rose Creek Bikeway	\$ 1,250,000	\$ -	Funds are needed for the construction of a pedestrian/bicycle bridge across Rose Creek and a paved Class I bike path to connect the westerly end of the new bridge to Pacific Beach Drive. The total project cost of \$2,500,000 includes an unfunded amount of \$1,250,000.

Unfunded Needs List

Bikeways

Transportation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
58-077.0	Via de la Valle Bikeway	\$ 204,445	\$ -	This project provides for one-mile Class II bikeway along Via de la Valle from San Andreas Drive to El Camino Real. The total project cost of \$855,673 includes an unfunded amount of \$204,445.
Bikeways Subtotal		\$ 23,044,445	\$ -	

Storm Drains/Flood Control

Transportation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
11-316.0	43rd Street Storm Drain Reconstruction	\$ 200,000	\$ -	Funds are needed for the design and construction of this project. This project provides for the reconstruction of deteriorated corrugated metal pipe.
11-312.0	56th Street Storm Drain Reconstruction	\$ 160,000	\$ -	Funds are needed for the design and construction of this project. This project provides for the reconstruction of deteriorated corrugated metal pipe.
11-310.0	68th Street Storm Drain	\$ 200,000	\$ -	Funds are needed for the design and construction of this project. This project provides for the construction of drainage structure to eliminate flooding.
11-315.0	Albert Street Storm Drain Reconstruction	\$ 25,000	\$ -	Funds are needed for the design and construction of this project. This project provides for the reconstruction of deteriorated corrugated metal pipe.
11-314.0	Arcadia Drive Storm Drain Reconstruction	\$ 35,000	\$ -	Funds are needed for the design and construction of this project. This project provides for the reconstruction of deteriorated corrugated metal pipe.
11-311.0	Biona Drive Storm Drain Reconstruction	\$ 360,000	\$ -	Funds are needed for the construction of this project. This project provides for the reconstruction of deteriorated corrugated metal pipe.
11-308.0	Catalina Boulevard Storm Drain Reconstruction	\$ 500,000	\$ -	Funds are needed for this design and construction of this project. This project provides a drainage study and reconstruction of existing undersized drainage systems.
12-156.0	Cowles Mountain Boulevard Channel Lining	\$ 250,000	\$ -	Funds are needed for the construction of this project. This project provides for the construction of concrete lining for a natural channel to mitigate water ponding.

Unfunded Needs List

Transportation

Storm Drains/Flood Control

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
13-005.0	Emergency Drainage Projects	\$ 1,000,000	\$ 11,000,000	An annual allocation of \$1,000,000 in Fiscal Year 2005 through Fiscal Year 2008 and an annual allocation of \$1,600,000 in Fiscal Year 2009 through Fiscal Year 2014 would provide for maintenance of the current level of service.
12-152.0	Famosa Slough Salt Marsh Restoration	\$ 10,000	\$ 30,000	This project provides mitigation for impacts to 0.1 acres of salt marsh by the Sorrento West project. Between Fiscal Years 2004 and 2008, \$10,000 is required annually for mitigation.
11-309.0	Neptune Place Storm Drain Reconstruction	\$ 120,000	\$ -	Funds are needed for design and construction of this project. This project provides for the reconstruction and replacement of a deteriorated corrugated metal pipe, inlet and outfall.
11-313.0	Norma Drive Storm Drain Reconstruction	\$ 100,000	\$ -	Funds are needed for the design and construction of this project. This project provides for the reconstruction of deteriorated corrugated metal pipe.
11-306.0	Ocean Beach Storm Drain	\$ 1,008,000	\$ -	This project provides for improvements to existing drainage facilities in the Ocean Beach community. The total project cost of \$1,431,000 includes an unfunded amount of \$1,008,000.
12-155.0	Rosecreek Flood Control Channel Maintenance	\$ 1,000,000	\$ -	Funding is needed for the contracting of this project. This project will provide for the contracting of major flood control channel maintenance.
12-154.0	Sorrento Creek Flood Control Channel Maintenance	\$ 4,700,000	\$ -	Funding is needed for the contracting of this project. This project is needed for the contracting of major flood control channel maintenance and to comply with the regulatory permit requirements.
12-134.0	Sorrento Creek Mitigation	\$ 15,300	\$ 25,500	Funds are needed for mitigation of the Sorrento West project. The total project cost of \$1,219,613 includes an unfunded amount of \$40,800.

Unfunded Needs List

Storm Drains/Flood Control

Transportation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
12-127.0	Storm Station N Improvements	\$ 185,000	\$ -	Funds are needed for eliminating the submerged outfall and installing a backup generator, protecting the existing outfall from corrosion, rebuilding pumps P-9 and P-10, and biological monitoring of eel grass. \$185,000 is needed to complete this project.
12-153.0	Tia Juana River Flood Control Channel Maintenance	\$ 2,000,000	\$ -	Funds are needed for contracting of this project. This project is needed to comply with the regulatory permit requirements.
11-307.0	Via Alicante Storm Drain Replacement	\$ 502,027	\$ -	This project provides for the replacement of a portion of a 180-inch failing storm drain pipe under Via Alicante. The total project cost of \$1,802,188 includes an unfunded amount of \$502,027 in Fiscal Year 2005.

Storm Drains/Flood Control Subtotal \$ 12,370,327 \$ 11,055,500

Streets and Bridges

Transportation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
52-713.0	Alvarado Canyon Road Realignment	\$ 3,000,000	\$ -	Funds are needed for design, land acquisition and construction of this project. This project provides for the realignment of Alvarado Canyon Road from 380 feet east of Fairmount Avenue/Camino Del Rio North intersection to Fairmount Avenue/Mission Gorge Road intersection. Improvements for this two-lane collector street will include a structure over the existing concrete drainage channel, removal of some existing pavement, re-grading of affected private parcels and traffic signal modifications. The total project cost of \$4,200,000 includes an unfunded amount of \$3,000,000.
52-519.0	Bridge Rails - Citywide	\$ -	\$ 2,500,000	An annual appropriation of \$500,000 in Fiscal Years 2009 through 2014 would provide for maintaining the current level of service. This amount is not identified. This annual allocation provides for installing new and replacing old railing on bridges where the existing railing does not meet current standards.

Unfunded Needs List

Transportation

Streets and Bridges

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
52-517.0	Carmel Valley Road - 300 Feet East of Portofino Drive to Del Mar	\$ 300,000	\$ -	Funds are needed for design and construction of this project. This project will improve traffic flow and turning movements. The total project cost of \$4,832,702 includes an unfunded amount of \$300,000.
52-670.0	Coast Boulevard Bluff Stabilization	\$ 200,000	\$ -	Funds are needed for construction of this project. The total project cost of \$1,545,500 includes an unfunded amount of \$200,000.
52-686.0	Del Mar Heights Road Median - Mango Drive to City Limits	\$ 25,000	\$ -	This project provides for an enhanced raised center median from Mango Drive to the City limits. The enhancement will consist of stamped concrete, or landscaping if maintenance can be provided. The total project cost of \$480,000 includes an unfunded amount of \$25,000.
52-347.0	Division Street - Interstate 5 to 43rd Street	\$ 1,200,000	\$ -	Funds are needed for design, land acquisition and construction of this project. This project provides for widening Division Street to a modified four-lane roadway from Interstate 5 to 43rd Street. The project has been split into two phases. There will be further study of the feasibility of extending this project further east. \$1,200,000 remains unfunded.
52-417.0	Eastgate Mall - Miramar Road to San Diego Gas and Electric (SDG&E) Easement	\$ 500,000	\$ -	Funds are needed for the completion of this project. This project provides for widening Eastgate Mall to a four-lane collector street between Miramar Road and SDG&E easement, and for Class II bicycle lanes. The total project cost of \$3,200,000 includes an unfunded amount of \$500,000.
52-699.0	Euclid Avenue Improvements	\$ 240,000	\$ 440,000	Funds are needed for design and construction of this project. This project provides for the completion of street improvements recommended in the Euclid Avenue Revitalization Program. Improvements will extend from Home Avenue to El Cajon Boulevard and will include curb, gutter, sidewalk, landscaping, paving and traffic calming installations.

Unfunded Needs List

Streets and Bridges

Transportation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
52-373.0	Genesee Avenue - Interstate 5 to Campus Point Drive	\$ 962,804	\$ -	Funds are needed for land acquisition and construction of this project. This project provides for widening Genesee Avenue to a modified six-lane primary arterial from Interstate 5 to Campus Point Drive. The total project length is approximately 2,500 feet with Class II bicycle lanes. A separate project (CIP 52-372.0) is scheduled to redesign the freeway interchange and widen Genesee Avenue at Interstate 5. The total project cost \$2,732,804 includes an unfunded amount of \$962,804.
52-458.0	Genesee Avenue - Nobel Drive to State Route 52	\$ 1,450,000	\$ -	This project provides for widening Genesee Avenue from Nobel Drive to State Route 52 to a modified six-lane major street north of Decoro Street and a modified six-lane primary arterial south of Decoro Street. It includes a right-turn lane, eastbound to southbound, at the Genesee Avenue/Nobel Drive intersection; additional right and left turn lanes, including a traffic signal at State Route 52 Interchange; and Class II bicycle lanes. The total project cost of \$4,152,144 includes an unfunded amount of \$1,450,000.
52-483.0	Kearny Villa Road - 200 Feet North of State Route 52	\$ 794,145	\$ -	Funds are needed for design and construction of this project. This project provides for widening Kearny Villa Road from 200 feet north of State Route 52 to 2,200 feet north of State Route 52 to match the existing adjacent four-lane facility. The total project cost of \$1,540,000 includes an unfunded amount of \$794,145.
52-595.0	La Jolla Village Drive and Regents Road	\$ 275,000	\$ -	Funds are needed for construction of this project. This project provides for a southbound-to-westbound right-turn lane at the La Jolla Village Drive/Regents Road intersection. This project includes a raised center median. A Class II bike lane is included for southbound bicyclists. The total project cost of \$800,000 includes an unfunded amount of \$275,000.

Unfunded Needs List

Transportation

Streets and Bridges

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
52-676.0	Mira Sorrento Place - Scranton Road to Vista Sorrento Parkway	\$ 2,000,000	\$ -	Funds are required for construction and utility relocation of this project. This project provides for widening and extending Mira Sorrento Place to a four-lane collector street between Scranton Road and Vista Sorrento Parkway. The total project cost of \$10,621,909 includes unfunded amount of \$2,000,000.
53-053.0	Mission City Parkway Bridge over San Diego River	\$ 6,948,812	\$ -	Funds are needed for construction and environmental mitigation of this project. This project provides for a new two-lane bridge extending Mission City Parkway from the intersection of Camino Del Rio North, to the north over the San Diego River, and connecting to the extension of Mission City Parkway being constructed (by others) as part of the Mission City Development. This project also provides for an additional stadium entrance. The total project cost of \$10,057,812 includes an unfunded amount of \$6,948,812.
52-430.0	Napa Street - Linda Vista Road Roundabout	\$ 50,000	\$ 3,854,260	Funds are needed for construction of this project.
53-050.0	North Torrey Pines Road Bridge over Los Penasquitos Creek	\$ 805,000	\$ -	Funds are needed for the construction of this project. This project provides for demolishing and reconstructing this bridge, and for transitionally widening both road approaches from approximately 770 feet south of the bridge to 1,100 feet north of the bridge. The total project cost of \$12,180,000 includes an unfunded amount of \$805,000.
52-671.0	Ocean Front Walk Reconstruction - San Fernando Place to Ventura Place	\$ 1,750,000	\$ -	Funds are needed for construction of this project. This project provides for the removal and replacement of the existing pile cap, parapet wall, lights, and walkway to their original 1925 appearance in accordance with the Secretary of the Interior Standard for the treatment of Historic Properties. The total project cost of \$2,340,000 includes an unfunded amount of \$1,750,000.

Unfunded Needs List

Streets and Bridges

Transportation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
52-696.0	Pershing Drive/Redwood Street Intersection	\$ 890,000	\$ -	Funds are needed for construction of this project. This project provides for the reconfiguration of the intersection of Pershing Drive and Redwood Street. It is proposed to increase the total project cost by \$860,000 in Fiscal Year 2005 to reflect the changes from "T" configuration to roundabout configuration. The total project cost of \$1,100,000 includes an unfunded amount of \$890,000.
52-700.0	Rancho Bernardo Street and Sidewalk Improvements	\$ 65,800	\$ -	Funds are needed for construction of this project. This project provides for the improvements to streets and sidewalks, installation of landscaping and irrigation systems and construction of retaining and sound walls. The total project cost of \$358,800 includes an unfunded amount of \$65,800.
59-001.0	Resurfacing/Slurry Seal of City Streets	\$ 1,600,000	\$ 15,200,000	An annual appropriation of \$1,600,000 in Fiscal Years 2004 through 2007 and an annual appropriation of \$2,600,000 Fiscal Years 2008 through 2013 would maintain the current level of service to address the resurfacing/slurry seal need of more than 1,100 miles of streets on the current backlog. This annual allocation provides for supplementing Gas Tax funding for street surfacing.
52-553.0	Saturn Boulevard - Palm Avenue to Coronado Avenue	\$ 858,000	\$ -	Funds are needed for design and construction of this project. This project provides for widening the west side of Saturn Boulevard to a four-lane collector street from Palm Avenue to Coronado Avenue. The improvement will include the construction of concrete curb, gutter, sidewalk, and asphalt concrete pavement as necessary. The total project cost of \$1,431,179 includes an unfunded amount of \$858,000.

Unfunded Needs List

Transportation

Streets and Bridges

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
52-706.0	Sea World Drive Widening and Interstate 5 Interchange Improvements	\$ -	\$ 6,417,800	Funds are needed for design and construction of this project. This project provides for interchange improvements at Interstate 5 and Sea World Drive. Improvements include vehicle storage within the northbound and southbound on-ramps, additional eastbound and northbound approach lanes to the freeway and signal coordination along Sea World Drive between Friars Road and Interstate 5. In addition, when funding is identified, Sea World Drive will be widened to six lanes between Sea World Way and Interstate 5. The total project cost of \$11,733,200 includes an unfunded amount of \$6,417,800.
52-724.0	Sidewalk for Gompers and Horton School Area	\$ 49,800	\$ -	Funds are required to match State grants. The total project cost of \$498,000 includes an unfunded amount of \$49,800.
52-715.0	Sidewalks - Citywide	\$ 200,000	\$ 3,350,000	An annual appropriation of \$200,000 in Fiscal Years 2005 through 2014 and \$350,000 in Fiscal Years 2009 through Fiscal Year 2014 would maintain the current level of service. This annual allocation provides for the construction of walkways at locations where none exist in order to provide safe routes for pedestrians and in the vicinity of school areas.
59-002.0	Sidewalks - Replacement and Reconstruction	\$ 50,000	\$ 1,650,000	An annual appropriation of \$50,000 in Fiscal Years 2004 through 2008 and an annual appropriation of \$300,000 in Fiscal Years 2009 through 2013 would maintain the current level of service to address the need to construct the more than 3,800 locations on the current backlog. This annual allocation provides for supplementing Gas Tax funding for sidewalks.
52-330.0	Sorrento Valley Road - Industrial Court to Carmel Valley Road	\$ 1,026,871	\$ -	Funds are needed for construction of this project. This project provides for improving Sorrento Valley Road from Industrial Court to Carmel Valley Road. The total project cost of \$6,088,012 includes an unfunded amount of \$1,026,871.

Unfunded Needs List

Streets and Bridges

Transportation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
52-503.0	Sports Arena Boulevard - Rosecrans Street to Midway Drive	\$ 969,879	\$ -	Funds are needed for construction of this project. This project provides for modifying the intersection of Sports Arena Boulevard, Rosecrans Street, and Camino del Rio West and widening Sports Arena Boulevard to a six-lane major street between Midway Drive and Rosecrans Street by modifying the median and restriping the street. The total project cost of \$1,442,520 includes an unfunded amount of \$969,879.
52-698.0	Sunset Cliffs Boulevard Improvements	\$ 172,000	\$ -	Funds are needed for construction of this project. This project provides for the widening of the existing two-lane facility to a four lane major road. The project will provide right turn lanes at the intersection of Sunset Cliffs Boulevard with West Point Loma Drive and Nimitz Boulevard. It also provides for a Class III bike lane and landscaped median. The traffic signal at the intersection of Sunset Cliffs Boulevard with Nimitz Boulevard and West Point Loma Drive will be modified to incorporate a right turn. The total project cost of \$1,092,000 includes an unfunded amount of \$172,000.
52-310.0	Tierrasanta Median Improvements	\$ 254,000	\$ -	Funds are needed for installation of raised center median and related improvements on Antigua Boulevard from Santo Road to Via Valarta. The total project cost of \$1,254,000 includes unfunded amount of \$254,000 in Fiscal Year 2005.
52-674.0	Torrey Pines Road - Slope Reconstruction	\$ 300,000	\$ -	Funds are needed for construction of this project. This project provides for reconstructing a 350-foot section of earthen slope along the south side of Torrey Pines Road between Lookout Drive and Roseland Drive. The total project cost of \$996,220 includes an unfunded amount of \$300,000.
52-643.0	West Mission Bay Drive Bridge over San Diego River	\$ 815,857	\$ 7,802,257	Funds are needed for design and construction of a new six-lane bridge to replace the existing four-lane bridge. The total project cost of \$55,750,000 includes an unfunded amount of \$8,618,114.

Unfunded Needs List

Transportation

Streets and Bridges

CIP		Funding	Funding	
Number	Project Title	Required in	Required in	Description
		FY2004-2005	FY2006-2014	

Streets and Bridges Subtotal \$ 27,752,968 \$ 41,214,317

Transportation

Traffic Control

CIP		Funding	Funding	
Number	Project Title	Required in	Required in	Description
		FY2004-2005	FY2006-2014	
61-201.0	Conversion of City Street Lights from Low to High Pressure Sodium	\$ 460,000	\$ 1,365,700	Funds are needed for installation of this project. This project would provide for the conversion of 23,967 light fixtures from low pressure sodium (LPS) to high pressure sodium (HPS) outside of a 30-mile radius from Palomar Observatory in accordance with Resolution R-296141, adopted February 26, 2002. The total project cost of \$2,486,200, there is an unfunded amount of \$1,825,700.
68-006.0	Guard Rails	\$ -	\$ 1,500,000	An annual increase of \$300,000 in Fiscal Years 2009 through 2014 would maintain the current level of service. This annual allocation provides for installing new and replacing old guard rails along streets where needed.
62-326.0	Intersection Hazard Elimination	\$ 120,400	\$ -	This project provides for the elimination of hazards at four intersections Citywide under the Hazard Elimination Safety Grant Program. The City matching fund is unidentified.
52-293.0	Street Lights - Citywide	\$ 700,000	\$ 7,100,000	Funds are needed for installing City-owned safety street lights where needed. An annual allocation of \$700,000 in Fiscal Year 2004 through Fiscal 2008 and an annual allocation of \$1,000,000 in Fiscal Year 2009 through Fiscal Year 2014 would maintain the current level of service.
61-001.0	Traffic Control/Calming Measures	\$ 50,000	\$ 2,650,000	This annual allocation provides for installing traffic control measures at locations to be identified on an as-needed basis where sudden changes in the character of traffic, such as increased volumes and new route patterns, make it necessary to provide positive traffic control measures on an accelerated time schedule. An appropriation of \$50,000 in Fiscal Years 2005 through 2008 and an appropriation of \$500,000 in Fiscal Years 2009 through 2013 would maintain the current level of service.

Unfunded Needs List

Traffic Control

Transportation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
63-001.0	Traffic Count Stations	\$ -	\$ 300,000	An annual increase of \$60,000 in Fiscal Years 2008 through 2014 would maintain the current level of service. This annual allocation provides for permanent traffic count stations.
68-010.0	Traffic Signals - Citywide	\$ 1,230,000	\$ 9,290,000	An increase of \$1,230,000 in Fiscal Year 2004 through Fiscal Year 2008 and an annual increase of \$1,400,000 Fiscal Years 2009 through 2014 would maintain the current level of service. This annual allocation provides for installing traffic signals at high-priority locations, for the City's share of the cost of traffic signals in cooperation with others and for installing privately funded traffic signals. The criteria for installing traffic signals are governed by Council Policy 200-6.
68-011.0	Traffic Signals - Modifications/Modernization	\$ 400,000	\$ 6,950,000	Funds are needed for construction of this project. This annual allocation project provides for upgrading existing traffic signals as necessary to improve traffic flow and promote safety. An increase of \$400,000 in Fiscal Year 2004 through Fiscal Year 2008 and an annual increase of \$1,150,000 in Fiscal Year 2009 through Fiscal Year 2014 would maintain the current level of service.
63-002.0	Traffic Signals - Replace Obsolete Controllers	\$ 250,000	\$ 2,250,000	An annual increase of \$250,000 in Fiscal Years 2005 through 2008 and an annual increase of \$300,000 in Fiscal Years 2009 through 2014 would maintain the current level of service. This annual allocation provides for replacing obsolete and/or out-of-production traffic signal controller units. This project was previously known as "Replace Obsolete Traffic Signal Controllers."
Traffic Control Subtotal		\$ 3,210,400	\$ 31,405,700	
Transportation Total		\$ 66,378,140	\$ 83,675,517	